

Program A: Judicial Expense

PROGRAM DESCRIPTION

This reflects the estimated annual expense of the judicial branch of state government. No mission, goals, or objectives were provided by this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$97,553,745	\$73,427,419	\$73,427,419	\$74,290,201	\$73,427,419	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,511,445	5,511,445	5,511,445	5,511,445	5,511,445	0
Interim Emergency Board	0	0	19,162	0	0	(19,162)
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$103,065,190</u></u>	<u><u>\$78,938,864</u></u>	<u><u>\$78,958,026</u></u>	<u><u>\$79,801,646</u></u>	<u><u>\$78,938,864</u></u>	<u><u>(\$19,162)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	103,065,190	78,938,864	78,958,026	79,801,646	78,938,864	(19,162)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$103,065,190</u></u>	<u><u>\$78,938,864</u></u>	<u><u>\$78,958,026</u></u>	<u><u>\$79,801,646</u></u>	<u><u>\$78,938,864</u></u>	<u><u>(\$19,162)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

The source of funding is State General Fund and Statutory Dedications. The Statutory Dedications are the Patients Compensation Fund, Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Judge's Supplemental Compensation Fund	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Trial Court Case Management Information Fund	\$1,501,445	\$1,501,445	\$1,501,445	\$1,501,445	\$1,501,445	\$0
Patient's Compensation Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$73,427,419	\$78,938,864	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$19,162	0	Carry forward on Interim Emergency Board funding for the cleaning of the air condition duct work in the Lake Charles' court office building
\$73,427,419	\$78,958,026	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	(\$19,162)	0	Non-Recurring IEB's
\$73,427,419	\$78,938,864	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 99.2% of the total request (\$79,575,443) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$78,938,864 Operating Expenses of the Judicial Branch of Government

\$78,938,864 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.